

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Criminal Division									
First Judicial District	1,765.9	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8	6.9 %	0.0
Second Judicial District	1,768.6	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3	6.2 %	0.0
Third Judicial: Anchorage	7,342.0	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6	3.6 %	-35.0 -0.5 %
Third JD: Outside Anchorage	5,186.9	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1	3.5 %	0.0
Fourth Judicial District	5,292.1	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5	3.1 %	0.0
Criminal Justice Litigation	1,995.9	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5	1.3 %	0.0
Criminal Appeals/Special Lit	4,769.7	4,965.5	4,909.3	0.0	0.0	4,909.3	139.6	2.9 %	-56.2 -1.1 %
Appropriation Total	28,121.1	29,219.7	29,128.5	0.0	0.0	29,128.5	1,007.4	3.6 %	-91.2 -0.3 %
Civil Division									
Dep. Attny General's Office	619.0	524.3	524.3	0.0	0.0	524.3	-94.7	-15.3 %	0.0
Child Protection	5,160.9	5,371.2	5,371.2	0.0	0.0	5,371.2	210.3	4.1 %	0.0
Collections and Support	1,239.9	1,291.7	1,291.7	0.0	0.0	1,291.7	51.8	4.2 %	0.0
Commercial and Fair Business	1,495.2	1,541.8	1,541.8	0.0	0.0	1,541.8	46.6	3.1 %	0.0
Environmental Law	1,230.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0	1.8 %	0.0
Human Services	1,109.1	1,024.3	1,024.3	0.0	0.0	1,024.3	-84.8	-7.6 %	0.0
Labor and State Affairs	2,859.3	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4	4.1 %	0.0
Legislation/Regulations	689.6	690.6	690.6	0.0	0.0	690.6	1.0	0.1 %	0.0
Natural Resources	3,111.6	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3	16.1 %	0.0
Oil, Gas and Mining	10,778.3	12,914.9	10,864.9	0.0	0.0	10,864.9	86.6	0.8 %	-2,050.0 -15.9 %
Opinions, Appeals and Ethics	1,404.0	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9	10.5 %	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3	1.7 %	0.0
Timekeeping and Litigation Sup	316.0	316.0	316.0	0.0	0.0	316.0	0.0		0.0
Torts & Workers' Compensation	242.9	246.4	246.4	0.0	0.0	246.4	3.5	1.4 %	0.0
Transportation Section	144.8	744.8	744.8	0.0	0.0	744.8	600.0	414.4 %	0.0
Appropriation Total	32,059.3	35,746.5	33,696.5	0.0	0.0	33,696.5	1,637.2	5.1 %	-2,050.0 -5.7 %
Administration and Support									
Office of the Attorney General	654.6	660.4	660.4	0.0	0.0	660.4	5.8	0.9 %	0.0
Administrative Services	1,236.4	1,263.4	1,263.4	0.0	0.0	1,263.4	27.0	2.2 %	0.0
Dimond Courthouse PBF	805.0	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0

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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>
Administration and Support (continued)											
Appropriation Total	2,696.0	2,810.0	2,810.0	0.0	0.0	2,810.0	114.0	4.2 %	0.0		0.0
BP Corrosion											
BP Corrosion	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0
Agency Total	71,876.4	67,776.2	65,635.0	0.0	0.0	65,635.0	-6,241.4	-8.7 %	-2,141.2	-3.2 %	0.0
Funding Summary											
Unrestricted General (UGF)	69,262.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-6,322.1	-9.1 %	-2,141.2	-3.3 %	0.0
Designated General (DGF)	2,614.3	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7	3.1 %	0.0		0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.